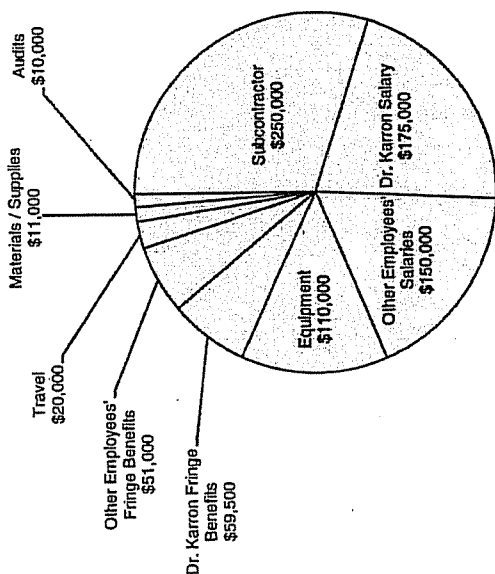
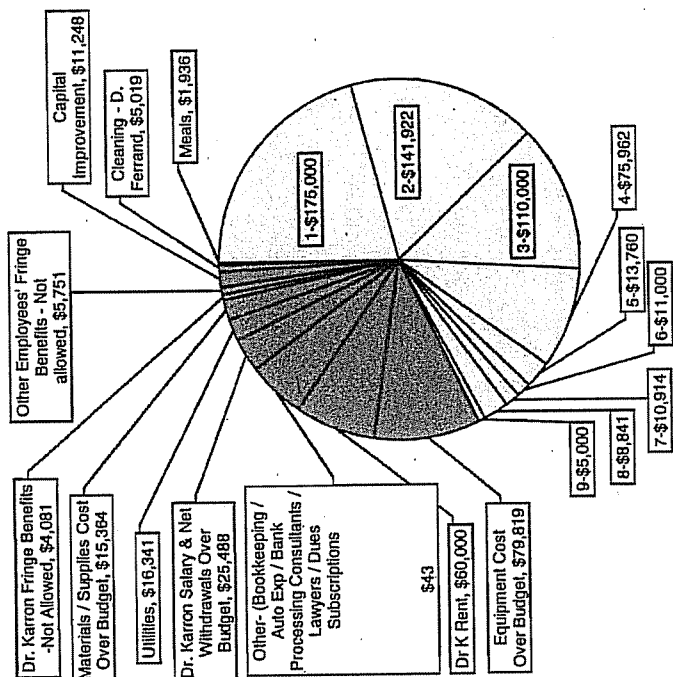


**Budget for Year 1**  
(10/1/2001 to 9/30/2002)

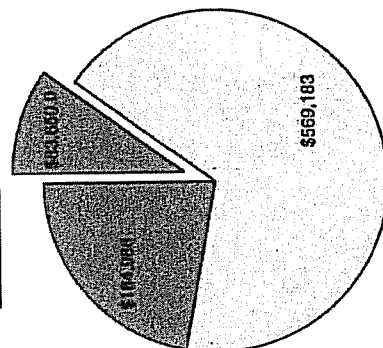


**Actual Cost for Year 1**  
(10/1/2001 - 10/10/2002)



- 1 - Dr. Karron Salary & Net Withdrawals In Budget
- 2 - Other Employees' Salaries
- 3 - Equipment Cost In Budget
- 4 - Subcontractor
- 5 - Other Employees' Fringe Benefits - Employer Tax Portion
- 6 - Materials / Supplies Cost In Budget
- 7 - Travel
- 8 - Dr. Karron Fringe Benefits - Employer Tax Portion
- 9 - Audits

**10% Adjustment**  
**TOTAL RED \$268,638.**



	10/1/2001 - 10/10/2002	%
Budget	CASI Spent	Difference
Subcontractor	\$250,000	\$75,962 (174,038) -69.62%
Dr. Karron Salary	\$175,000	\$200,488 (25,488) 14.56%
Other Employees' Salaries	\$150,000	\$141,922 (8,078) -5.39%
Equipment	\$110,000	\$189,819 (79,819) 72.56%
Dr. Karron Fringe Benefits	\$59,500	\$19,163 (40,337) -67.79%
Other Employees' Fringe Benefits	\$51,000	\$20,222 (30,778) -60.35%
Travel	\$20,000	\$10,914 (9,086) -45.43%
Materials / Supplies	\$11,000	\$26,364 (15,364) 139.68%
Audits	\$10,000	\$5,000 (5,000) -50.00%
Dr K Rent	\$0	\$60,000 60,000
Other- (Bookkeeping / Auto Exp / Bank Processing Consultants / Lawyers / Dues Subscriptions)	\$0	\$43,592 43,592
Utilities	\$0	\$16,341 16,341
Dr. Karron Fringe Benefits - Not Allowed	\$0	\$4,081 4,081
Other Employees' Fringe Benefits - Not allowed	\$0	\$5,751 5,751
Capital Improvement	\$0	\$11,248 11,248
Cleaning - D. Ferrand	\$0	\$5,019 5,019
Meals	\$0	\$1,936 1,936
Total Direct Costs	\$836,500	\$837,822

